



## **FY 2013-2014 CITY COUNCIL GOALS**

On January 25, 2013, the Mayor and City Council held the annual planning session. The direction provided by the Mayor and Council during the planning session has been developed into a statement of goals for the City of Concord for FY 2013-2014. These goals guide budget development and implementation. In addition to this statement of goals, the City has also developed a set of financial policies that are approved by City Council to guide the City in the financial management of all funds. Although North Carolina local governmental units must adhere to the requirements set forth in the North Carolina Local Government Budget and Fiscal Control Act, the financial policies approved by City Council are often more stringent than State requirements to assure the City of Concord will continue to function in a very fiscally sound manner.

The FY 2013-2014 goals are presented according to functional areas. During the year, monthly functional meetings are held to monitor progress on these goals and to identify new issues that must be considered for long-range planning. City Departments are evaluated on their performance in meeting these goals.

### **General Government**

- Aggressively communicate legislative goals and agendas to representatives for both the Federal and State legislative processes.
- Continue to maintain a fund balance goal of 30 to 35 percent of General Fund expenditures and use fund balance only for non-recurring capital expenditures.
- Continue to include a performance measurement component in the external agency process, requiring monitoring, and reporting of performance outcomes for funded agencies.
- Continue to adhere to approved financial management policies that maintain the City's financial strength and integrity including continuation of conservative revenue estimates that reflect economic conditions and the aggressive pursuit of revenues collections.
- Continue to prepare the City's annual budget document in compliance with criteria established to obtain the Government Finance Officers Association's (GFOA) budget award and submit the document for review to the GFOA.
- Continue to maintain a sound financial position that results in bond ratings that are at least as beneficial as current ratings.
- Continue to update and re-adopt the Capital Improvement Program, detailing capital projects, estimated costs, and funding sources.
- Continue to maintain accounting systems in compliance with the NC Local Government Budget and Fiscal Control Act.
- Continue to prepare the Comprehensive Annual Financial Report (CAFR) in compliance with the required criteria in order to obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Continue to finance capital costs so that future growth can help pay for major capital needs and improvements, but continue to use pay-as-go method for most other capital purchases.
- Explore alternatives for offering employer based medical coverage, including but not limited to creating and/or participating in a Private Exchange, eliminating or modifying the PPO plan, and stronger Wellness requirements.

### **Customer Service, User Friendliness, and Technology**

- Continue to support the Customer Service Excellence emphasis with the proposed FY 2013-14 objectives, including the focus on internal and external user-friendliness.
- Continue to support the recognized neighborhood program and seek opportunities to enhance the quality of relationships, strengthen communications, and build capacity of neighborhood leaders.
- Proceed with coordinating a "User-Friendly" working group of City and County personnel, as well as the County's software vendor ACCELA, to develop the conversion and integrating program scope for the City's current Filemaker system.

- Implement Mobile 311 before March, 2013 to allow further evaluation during the Spring and Summer months to verify potential savings and to evaluate operational options that may provide additional efficiencies to further reduce cost. If necessary, utilize the Scouts to locate bulky waste and tag material not in compliance to maintain a responsive and timely code enforcement process.
- Continue to plan a future New City Hall capital improvement project, with design funded in FY 2013-14.

### **Transportation**

- Continue to routinely monitor projects and consider participation in additional projects to assure Transportation Fund revenues are being used to fund highest priorities and funds are available for local matches to leverage additional projects with a focus on City infrastructure.
- Continue, at a minimum, appropriating existing revenue amounts using 2-cents of the Ad Valorem tax and \$5.00 of the Vehicle tax for the Transportation Fund.
- Continue to maintain the \$400,000 minimum balance in the Transportation Fund.
- Budget \$150,000 annually within the Transportation Fund to implement priorities in the Pedestrian Improvement Plan based on established policy.
- Continue efforts to secure funding for Congestion Mitigation Air Quality (CMAQ), Federal Stimulus Package, Earmark, Economic Enhancement, Spot Safety, and Small Construction projects from the Federal government and/or the NCDOT and continue to coordinate associated local activities with NCDOT Division 10.
- Continue to apply funding revenues toward City infrastructure rehabilitation projects not addressed under routine maintenance programs.
- Continue efforts to obtain Congressional earmarks and FAA funding for Airport capital improvements and safety projects.
- Continue 24-hour operations at Concord Regional Airport, with fewer personnel during identified lower demand hours. Analyze all levels of staffing to ensure efficient use of resources.
- City Management to thoroughly evaluate the Concord Regional Airport management structure to allow clarification of roles and alignment of positions with FAA structure.
- Investigate and pursue expanding scheduled passenger charter service at Concord Regional Airport.

### **Environment/Solid Waste and Recycling/Stormwater**

- Evaluate options for bulky waste collection service including adjusting the fee charged, types and amounts of materials collected, and other options; if a service level change is recommended as the best option for customer service and efficiency, educate the public on these changes before implementation on July 1.
- Support the efforts of the sustainability committee including the proposed FY2013-14 objectives and continued integration consideration of sustainability into City operations.
- Continue administration and monitoring of the Solid Waste and Recycling contract with Waste Pro.
- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance.
- Continue with the current bulky waste code enforcement procedure, which should require approximately 13 -14 days to complete. Code Enforcement will continue to simultaneously send the certified mail and the first class mail, hand deliver the letters when practical, and make the courtesy phone call to the property owner. Code Enforcement will continue to complete daily follow ups, site inspections on notice of violations that have been issued, and determine if there are ways to keep getting updates or notifications electronically.
- Continue to pursue strategies to reduce fuel consumption, including diversification of fueling methods, purchasing hybrid vehicles when possible, replacing aging light-duty vehicles with smaller more fuel-efficient vehicles, increasing fuel storage capacity and the use of blended fuels and target goals to reduce overall fuel consumption.
- Continue the current practice of only maintaining stormwater systems on public rights of way, and seek alternate funding mechanisms and encourage private owners to do the same to address drainage issues on property outside of public rights of way.

### **Utilities**

- Continue discussions and planning for infrastructure to connect to the Albemarle water system.
- Continue to educate the public and all system customers on the importance of water conservation.

- Continue to pursue strategies to promote water conservation, blue plumbing, water re-use and investigate alternatives to reducing individual water use.
- Continue to work with WSACC to develop a plan to reuse water for irrigation and other permitted purposes.
- Continue to enforce consistent rights-of-way protection policy to include notification of property owners relative to existing obstructions, conflicts or structures within the utility right-of-way.
- Continue to follow the RW Beck recommendations for the Electric System.
- Allow the wholesale cost increases to be handled by the purchased power adjustment over the next few years that Duke has forecasted significant capital cost expenditures that will affect increases in the City's demand cost.
- Investigate ways to control/buffer these increases for customers through applying rate stabilization funds to the purchased power adjustment.
- Continue to match Duke Energy's avoided cost rate for purchase of renewable generation projects that attach to the City's system.

### **Planning/Economic Development/Redevelopment**

- Continue implementation of the Logan Redevelopment Plan if financing becomes available to the private development partner.
- Continue to support the business recruitment and development efforts of the Concord Downtown Development Corporation (CDDC) in attracting new business and enhancing existing downtown businesses.
- Continue to work closely with economic development partners in Cabarrus County to present a complete coordinated recruitment and retention effort.
- Continue to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO).
- Continue to utilize five specialized guidelines to create standards to promote low impact development into the CDO.
- Continue to update the five-year annexation plan.
- Continue to use policy for voluntary annexations that includes cost-benefit assessments and requirement of acceptance of water and sewer utility service where feasible.
- Continue to administer Small Area Plans as flexible guides for physical development.
- Continue the close working relationship between various City Departments on zoning and ordinance issues, and continue to use the methods in place to weigh the positives versus the negatives of future annexations.
- Evaluate the ownership patterns of all properties in a targeted neighborhood when planning major City investments or "partnerships for stronger neighborhoods" efforts. Pursue grants when practicable. Redirect real estate acquisition projects or tax collection cases as an opportunity to clear uninsurable title.
- Evaluate the level of the annual appropriation of funds to the Concord Downtown Development Corporation.
- Proceed with funding a part-time manager, 20 hours a week, using Clearwater revenue and general funds until site renovations are completed; at which time a nonprofit would be considered by Council to lease or own and operate the entire facility.
- Coordinate a committee of stakeholders to propose ordinance modifications to address street trees in future developments as well as develop maintenance guidelines/protocols for tree maintenance issues currently incurred.
- Work with developers of existing subdivisions that are currently approved but not landscaped or landscaped and not finalized to identify any potential conflicts.

### **Public Safety**

- Continue to provide basic fire service and specialized services at current levels.
- Continue to explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated to another location in the future.
- Continue support of an Urban Archery Season consistent with state and local law.
- Continue the current approach to applying the City policy on vacant lot mowing and building demolitions, and increase the amount of funding for demolishing buildings, mowing vacant lots, and cleaning messy yards. Continue with the current operating procedures that Code Enforcement is

utilizing. By eliminating approximately (11) days in the process, compliance is accomplished in a more timely manner.

- Continue to maintain code enforcement penalties and fees, with annual monitoring of potential changes in order to ensure that the penalties properly discourage code violations.
- Continue to support and actively participate in Project Safe Neighborhood.

#### **Recreation/Parks/Open Space**

- Construct a dog park at a location to be determined that is compatible with the surrounding neighborhood.
- Proceed with existing Capital projects for the Riverwalk phase of the Rocky River Greenway and development of a park in the northwest area of Concord (informally known as Lake Howell Park) in accordance with established schedules.
- Continue to participate fully in the countywide greenway master planning effort.
- Continue active participation in and representation on the Carolina Thread Trail Advisory Board with goal of having greenway sections being designated as part of the Thread Trail.
- Continue to make full use of Carolina Thread Trail and Trust Funds money to acquire properties for future greenways if net cost to City is reduced.
- Continue to evaluate properties that are available, pursue joint development opportunities and master plan future park development, with a special focus on the northwest section of the City.